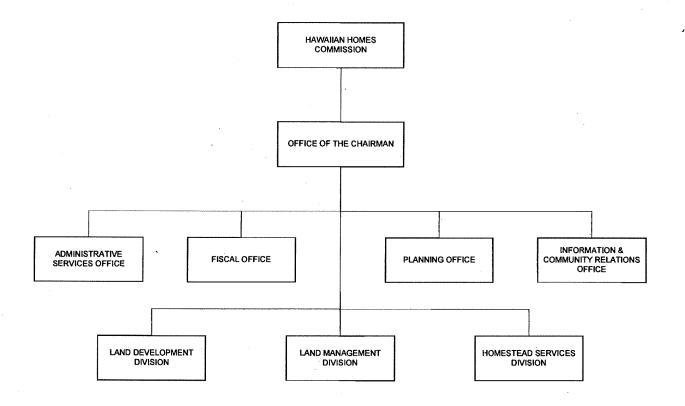


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STATE OF HAWAII DEPARTMENT OF HAWAIIAN HOME LANDS ORGANIZATION CHART



DEPARTMENT OF HAWAIIAN HOME LANDS MAJOR FUNCTIONS

- Identifying and assessing the needs of beneficiaries of the Hawaiian Homes Commission Act (HCCA) through research and planning; compiling data needed for the development and utilization of Hawaiian home lands and other physical resources of the Hawaiian Homes Trust; identifying Hawaiian home lands by physical characteristics, lands use, and planned use of the lands; and developing and updating regional master plans for designated areas
- Developing, marketing, disposing of, and managing Hawaiian home lands not immediately needed or not suitable for homestead purposes by issuing general leases, revocable permits, licenses, and rights-of-entry to generate income to finance homestead lot development activities

- Developing Hawaiian home lands for homesteading and income-producing purposes by designing and constructing off-site and on-site improvements
- Developing waiting lists of applicants for homestead leases; awarding homestead leases; providing loans for home building, repair, and replacement and for development of farms and ranches; managing homestead areas on the islands of Oahu, Hawaii, Maui, Molokai, Kauai and Lanai; and providing for the maintenance, repair, and operation of water systems, roads, and facilities

MAJOR PROGRAM AREAS

The Department of Hawaiian Home Lands has programs in the following major program areas:

Social Services

HHL 602

Planning and Development for Hawaiian

Homesteads

HHL 625

Management and General Support for Hawaiian

Homesteads

DEPARTMENT OF HAWAIIAN HOME LANDS Department Summary

Mission Statement

To manage the Hawaiian Home Lands Trust effectively and to develop and deliver land to native Hawaiians.

Department Goals

To effectively manage the trust's lands, water, and related resources; to develop and deliver of land for award to beneficiaries on an on-going basis; to develop and deliver program services that meet the housing needs fo native Hawaiians; to effectively develop and manage of financial resources; to effectively manage the department's human resources and to establish better relationships with the native Hawaiian community, governmental agencies, individual homestead communities, and the community at large.

Significant Measures of Effectiveness

1. # new residential homesteads awarded as % of planned homesteads	100%	100%
2. # direct residential loans granted as % of loans planned	100%	100%
3. # of homes constructed as % planned for construction	100%	100%

FY 2007 Supplemental Operating Budget Adjustments by Major Program FY 2007 Supplemental Operating Budget

FY 2006 FY 2007

No operating budget adjustments.



Social Services, \$13,851,710, 100%

Total \$13.9 M

Department of Hawaiian Home Lands (Operating Budget)

		Act 178/2005 FY 2006	Act 178/2005 FY 2007	FY 2007 Adjustments	Total FY 2007
Funding Sources:	Positions	18.00	18.00	0.00	18.00
General Funds	\$	817,559	817,559	0	817,559
		100.00	100.00	0.00	100.00
Special Funds		8,312,279	8,312,279	0	8,312,279
		77.00	77.00	0.00	77.00
Trust Funds		4,721,872	4,721,872	0	4,721,872
		195.00	195.00	0.00	195.00
Total Requirements	·	13,851,710	13,851,710	0	13,851,710

Highlights of the Executive Supplemental Budget Request: (general funds unless noted)

1. None.

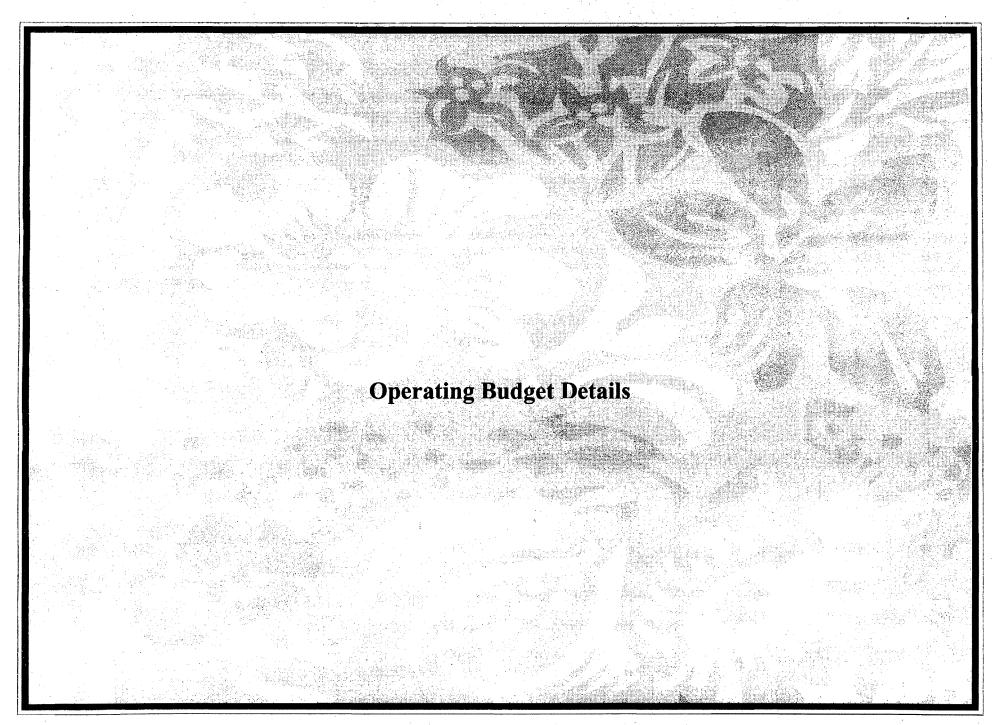
Department of Hawaiian Home Lands (Capital Improvements Budget)

	Act 178/2005 FY 2006	Act 178/2005 FY 2007		7 2007 Istments	Total FY 2007
Funding Sources:					
General Obligation Bonds	2,300,000		0	9,000,000	9,000,000
Total Requirements	2,300,000		0	9,000,000	9,000,000

Highlights of the Executive Supplemental CIP Budget Request: (general obligation bonds unless noted)

- 1. Provides \$4.0 million for Kapaakea Drainage improvements, Molokai, to prevent flooding of Kamehameha Highway and the neighboring homestead residential lots.
- 2. Provides \$2.5 million for Kapolei Parkway extension to connect the existing Kapolei Parkway to the North-South Road.
- 3. Provides \$1.5 million to remove large capacity cesspools at the former Nanaikapono Elementary School and for the construction of sewer improvements.
- 4. Provides \$1.0 million for Paheehee Ridge Drainage improvement, Waianae Oahu, to prevent flooding in the adjacent residential lots.

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EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

PROGRAM ID:

HHL-

PROGRAM STRUCTURE NO: 06

PROGRAM TITLE:

SOCIAL SERVICES

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		FY 2006			FY 2007		BIENN	UM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND Apprn	CURRENT APPRN	ADJUSTMENT	RECOMMEND Apprn	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	195.00*	**	195.00*	195.00*	*	195.00*	*	*	*
PERSONAL SERVICES	11,407,472		11,407,472	11,407,472		11,407,472	22,814,944	22,814,944	
OTH CURRENT EXPENSES	2,444,238		2,444,238	2,444,238		2,444,238	4,888,476	4,888,476	
TOTAL OPERATING COST	13,851,710		13,851,710	13,851,710		13,851,710	27,703,420	27,703,420	
BY MEANS OF FINANCING			•			•			
	18.00*	*	18.00*	18.00*	×	18.00*	. *	*	* *
GENERAL FUND	817,559		817,559	817,559		817,559	1,635,118	1,635,118	
	100.00*	*	100.00*	100.00*	*	100.00*	*		k k
SPECIAL FUND	8,312,279		8,312,279	8,312,279		8,312,279	16,624,558	16,624,558	
	77.00*	*	77.00*	77.00*	*	77.00*	*		k #
TRUST FUNDS	4,721,872		4,721,872	4,721,872		4,721,872	9,443,744	9,443,744	
CAPITAL INVESTMENT									
PLANS	1,000		1,000			!	1,000	1,000	
DESIGN	126,000		126,000			<i>'</i>	126,000	126,000	
CONSTRUCTION	2,173,000		2,173,000		9,000,000	9,000,000	2,173,000	11,173,000	
TOTAL CAPITAL COSTS	2,300,000		2,300,000		9,000,000	9,000,000	2,300,000	11,300,000	391.30
	***********				物 25 26 26 26 26 26 26 26 26 26 26 26				
BY MEANS OF FINANCING G.O. BONDS	2,300,000		2,300,000 {		9,000,000	9,000,000	2,300,000	11,300,000	
			•		, ,			,,	
TOTAL POSITIONS	195.00*		195.00*	195.00*	*	195.00*			
TOTAL PROGRAM COST	16,151,710		16,151,710	13,851,710	9,000,000	22,851,710	30,003,420	39,003,420	30.00

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

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PROGRAM ID:

HHL-602

PROGRAM STRUCTURE NO: 060301

PROGRAM TITLE:

PLANNING & DEV FOR HAWAIIAN HOMESTEADS

		FY 2006	!		FY 2007		8IENNIU	IM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT 8IENNIUM	RECOMMEND BIENNIUM	PERCENT Change
OPERATING	131.00*	*	131.00*	131.00*	*	131.00*	*	*	*
PERSONAL SERVICES	7,446,241		7,446,241	7,446,241		7,446,241	14,892,482	14,892,482	
OTH CURRENT EXPENSES	880,327		880,327	880,327		880,327	1,760,654	1,760,654	
TOTAL OPERATING COST	8,326,568		8,326,568	8,326,568		8,326,568	16,653,136	16,653,136	
BY MEANS OF FINANCING			·			·			
	14.00*	*	14.00*	14.00*	*	14.00*	*	*	*
GENERAL FUND	601,791		601,791	601,791		601,791	1,203,582	1,203,582	
SPECIAL FUND	66.00*	*	66.00*	66.00*	*	66.00*	*	*	*
SPECIAL FUND	4,639,793		4,639,793	4,639,793	_	4,639,793	9,279,586	9,279,586	
TRUST FUNDS	51.00* 3,084,984	*	51.00*; 3,084,984	51.00* 3.084.984	*	51.00* 3.084.984	*	*	*
	0,001,701		3,004,704 1	3,007,707		3,004,704	6,169,968	6,169,968	
CAPITAL INVESTMENT									
PLANS	1,000		1,000			1	1,000	1,000	
DESIGN	126,000		126,000				126,000	126,000	
CONSTRUCTION	2,173,000		2,173,000		9,000,000	9,000,000	2,173,000	11,173,000	
TOTAL CAPITAL COSTS	2,300,000		2,300,000	*************	9,000,000	9,000,000	2,300,000	11,300,000	391.30
BY MEANS OF FINANCING			•			·			
G.O. BONDS	2,300,000		2,300,000		9,000,000	9,000,000 ;	2,300,000	11,300,000	
TOTAL POSITIONS	131.00*	*	131.00*	131.00*	*	131.00*			
TOTAL PROGRAM COST	10,626,568		10,626,568	8,326,568	9,000,000	17,326,568	18,953,136	27,953,136	47.49

Narrative for Supplemental Budget Requests FY 2007

Program ID: HHL 602

Program Structure Level: 06 03 01 Program Title: Social Services

A. Statement of Program Objectives

To develop and manage the designated Hawaiian Home Lands to create more homesteads for native Hawaiians (as defined by the Hawaiian Homes Commission Act, 1920, as amended) and generate the revenues needed to administer the program. Through the use of these revenues, leased lands, loan funds and technical assistance will be provided to native Hawaiians.

B. Description of Request

The department requested four capital improvement projects totaling nine (9) million dollars for roadway, sewer, and drainage improvement projects.

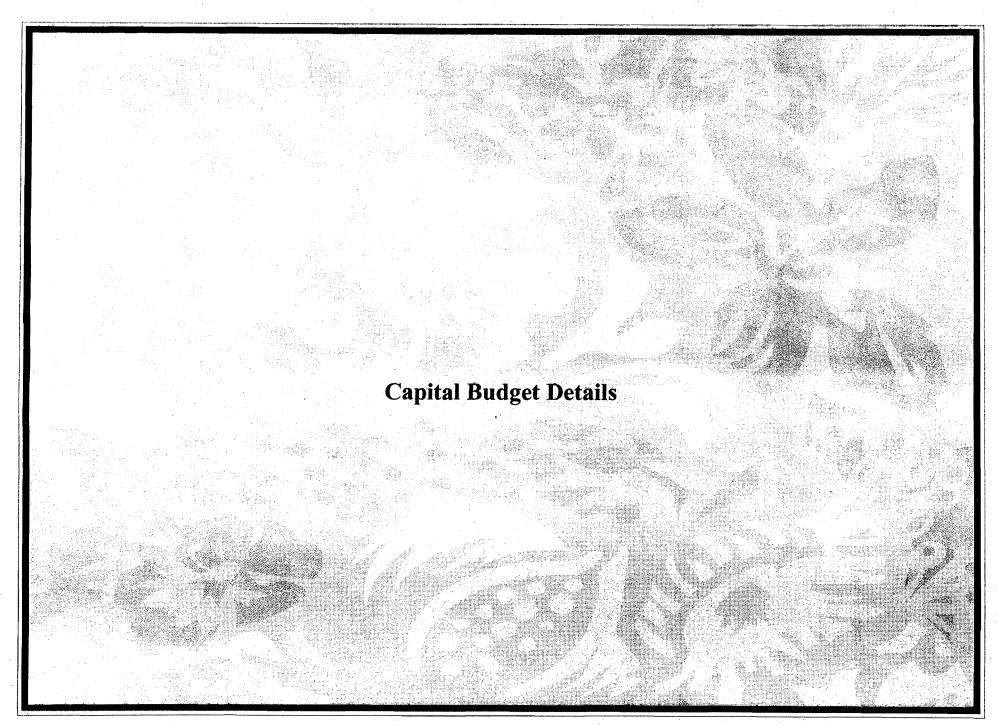
C. Reasons for Request

These CIP projects will correct long standing problems that are safety and health issues to the community. The Kapolei Parkway improvement will allow DHHL to ready new areas for development.

D. Significant Changes to Measures of Effectiveness and Program Size

There will be no significant changes to the measures of effectiveness with the request relating to sewer and drainage improvements.

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PROGRAM ID

HHL-602

PROGRAM STRUCTURE NO. 060301

PROGRAM TITLE

PLANNING & DEV FOR HAWAIIAN HOMESTEADS

						FY 2006		FY 2007	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN ADJUSTMENT	RECOM APPRN
HHL001			KAPOLEI PA	ARKWAY EXTENSION, OAHU			ļ		
				CONSTRUCTION			1 1 1 1	2,500	2,500
				TOTAL			;	2,500	2,500
				G.O. BONDS				2,500	2,500
HHL002			NANAIKAPON	O SEMER IMPROVEMENT	a dige title was not been side and and also say, any any any				-
				CONSTRUCTION				1,500	1,500
				TOTAL			1	1,500	1,500
				G.O. BONDS		4400 Marie Brigo (1985 Marie Briev 1994 Anni 1994	1	1,500	1,500
HHL003	a A		PAHEEHEE R	IDGE DRAINAGE IMPROVE	MENT	<u> </u>			
				CONSTRUCTION			1	1,000	1,000
				TOTAL	<u>جو بت جو ب</u> د الله الله الله الله الله الله الله الل	*		1,000	1,000
				G.O. BONDS	affer affer affer som som som affer affer affer affer som som som som som		1	1,000	1,000
 HHL004			KAPAAKEA D	RAINAGE IMPROVEMENT			·	00° 600° 900° 900° 900° 900° 900° 900° 9	
				CONSTRUCTION				4,000	4,000
				TOTAL				4,000	4,000
				G.O. BONDS			!	4,000	4,000

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM ID

HHL-602

PROGRAM STRUCTURE NO. 060301

PROGRAM TITLE

PLANNING & DEV FOR HAWAIIAN HOMESTEADS

						FY 2006			FY 2007			
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT	COST	CURRENT		RECOM	CURR		RECOM		
		LOCATION	TITLE	ELEMENT/MOF	APPRN	THEMTSULGA	APPRN	APP	RN ADJUSTMENT	APPRN		
			PROGRAM TO	DTALS				i i				
								1				
				PLANS	1		1	1				
				DESIGN	126		126	l				
				CONSTRUCTION	2,173		2,173	.i	9,000	9,000		
				TOTAL	2,300		2,300		9,000	9,000		
				G.O. BONDS	2,300		2,300	1	9,000	9,000		